



Departmental Quarterly Performance Report

Department Name: Team Metro

**Reporting Period:
Fiscal Year 2002-03
4th Quarter**

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Departmental Quarterly Performance Report

Department Name: Team Metro

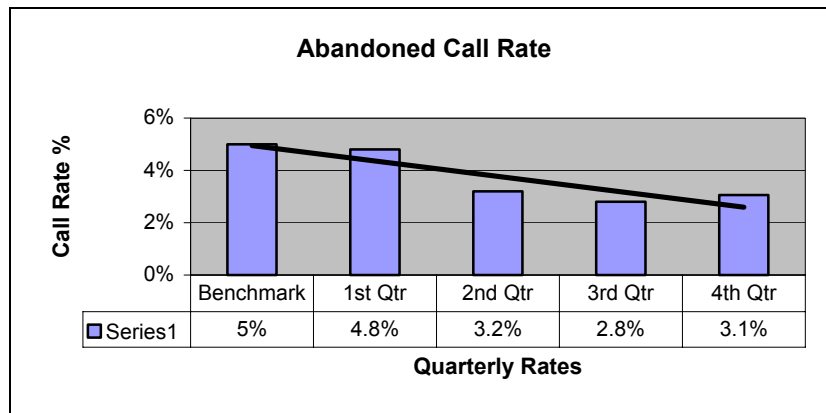
Reporting Period: 4th Quarter

MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

Focusing on Customer Service by responding to citizen requests for Information and County Services.

Abandoned call rate for the Answer Center at 5% or less within Team Metro.

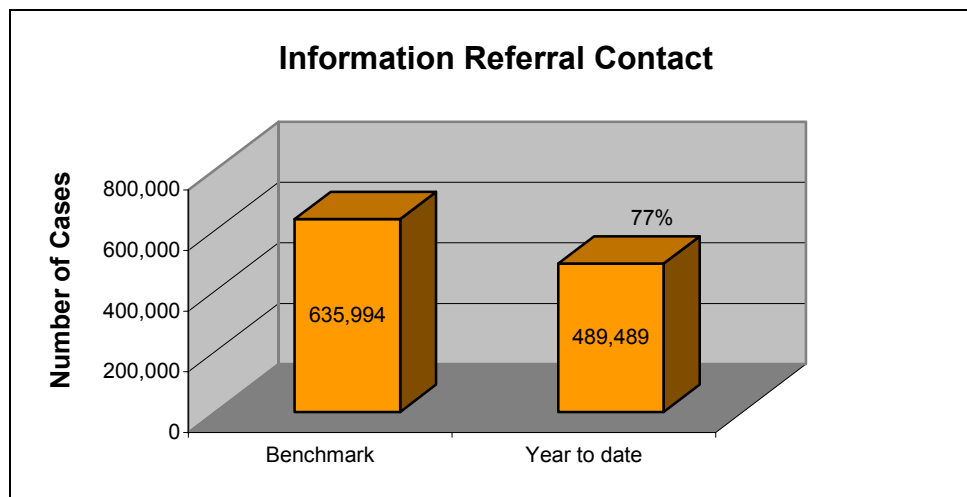


☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted*
Priorities
☒ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

Focusing on Customer Service by providing information and referral services throughout Miami - Dade County via the Internet, calls, and walk-ins.

Number of cases responded to within Team Metro.



☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted*
Priorities
☒ *Customer Service*
☐ *Workforce Dev.*
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☐ *Audit Response*
☐ *Other* _____
(Describe)

Departmental Quarterly Performance Report

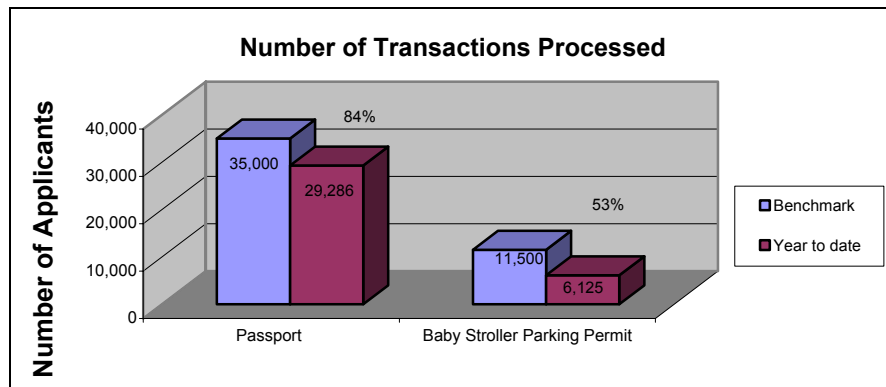
Department Name: Team Metro

Reporting Period: 4th Quarter

County Mgr. Priority (Circle One): People **Service** Technology Fiscal Responsibility

Focusing on Customer Service by providing an increased number of baby stroller and passport applications.

Number of transactions processed by Team Metro.



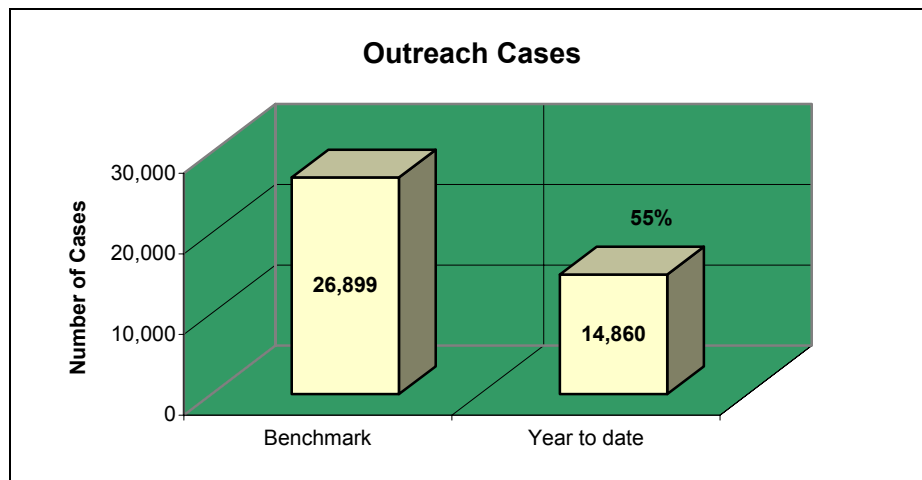
☒ Strategic Plan
☒ Business Plan
☐ Budgeted
 Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
 Other _____
 (Describe)

Describe Key Initiatives and Status **Check all that apply**

County Mgr. Priority (Circle One): People **Service** Technology Fiscal Responsibility

Focusing on Customer service while providing community outreach throughout Miami - Dade County.

Number of outreach cases responded to by Team Metro.



☐ Strategic Plan
☒ Business Plan
☐ Budgeted
 Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
 Other _____
 (Describe)

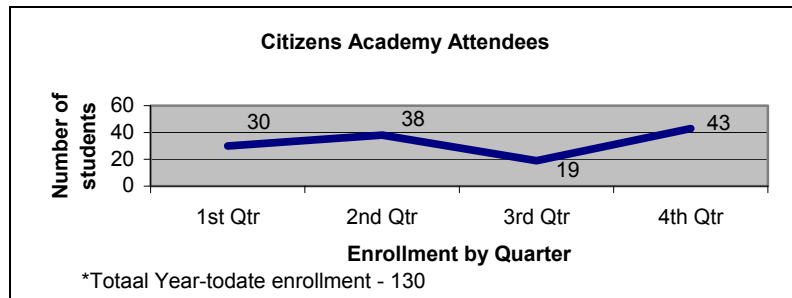
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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
Providing proactive community outreach by providing and enhancing the Team Metro Citizens Academy to the residents of Miami - Dade County.

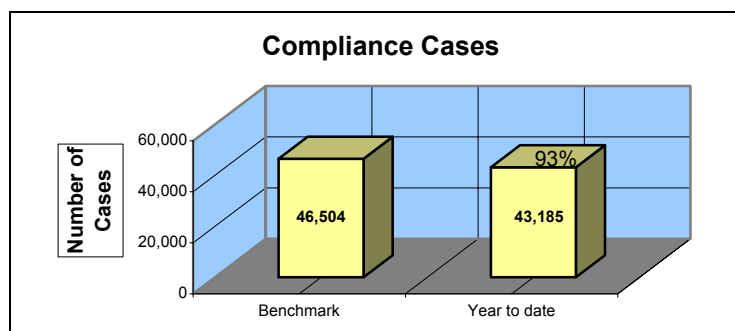
Number of students attended classes offered within the fiscal year.



___ Strategic Plan
 ___ Business Plan
 ___ Budgeted
 Priorities X
 ___ Customer Service
 ___ Workforce Dev.
 ___ ECC Project
 ___ Audit Response
 Other _____
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
Providing safe, quality neighborhoods while achieving code compliance in the communities.

Number of compliance cases responded to by Team Metro.

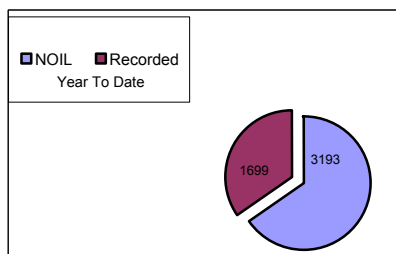
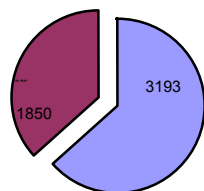
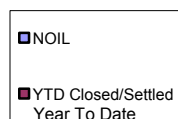


___ Strategic Plan
X Business Plan
 ___ Budgeted
 Priorities
 ___ Customer Service
 ___ ECC Project
 ___ Workforce Dev.
 ___ Audit Response
 Other _____
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
Providing safe, quality neighborhoods by providing lien resolution of the various lien cases addressed within the department.

Number of lien new liens received, then recorded and/or closed/settled by Team Metro.

LIEN COLLECTION ACTIVITY



NOILS - Notice of Intent to Lien (New Cases Received)
 Items not closed/settled and/or recorded are either payment plans, extensions, or litigation cases.

___ Strategic Plan
X Business Plan
 ___ Budgeted
 Priorities
 ___ Customer Service
 ___ Workforce Dev.
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 ___ Audit Response
 Other _____
 (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	224	271	221	50	219	54	218	53	205	66

Notes:

B. Key Vacancies

The departments Outreach and Code Compliance positions are of high priority. The key vacancies for the department are information referral specialist, neighborhood compliance officers, service representatives, personnel technician, outreach specialist and supervisor.

C. Turnover Issues

The department is not currently experiencing a high turnover rate.

D. Skill/Hiring Issues

The department experiences difficulties in hiring positions that require skills in code enforcement and regulations.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

There are no part-time or seasonal employees in the department. The department currently employs 17 temporary employees, 3 long-term employees (6 months or longer).

F. Other Issues

N/A

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FINANCIAL SUMMARY

(All Dollars in Thousands)

		CURRENT FISCAL YEAR						
	PRIOR YEAR		Quarter 4		Year-to-date			
		Total Annual Budget	Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
REVENUES	Actual							
General Fund	8,851	8,660	2,165	8,660	8,660	8,660	0	100%
Transfer From C.A.T.V.	-	-	-	-	-	-	-	-
Transfer From Solid Waste Management	60	-	-	-	-	-	-	-
Code Enforcement Fines	1,508	1,600	400	1,924	1,600	1,924	-324	120%
Code Enforcement lien recovery	2,209	1,600	400	763	1,600	3,161	-1,561	198%
Minimum Housing Fees	529	470	118	141	470	496	-26	106%
lot Clearing Fees	176	70	18	41	70	213	-143	304%
Passport Acceptances	590	475	119	219	475	878	-403	185%
Other Revenues	211	1,572	393	90	1,572	330	1,242	21%
Carryover	161	-	-	-	-	-	-	-
TOTAL REVENUES	\$14,295	\$14,447	\$3,612	\$11,838	\$14,447	\$15,662	\$1,215	108%
EXPENDITURES								
SALARY & FRINGES	10,673	12,129	3,032	2,061	12,129	11,470	659	95%
OPERATING COST	2,517	2,311	578	552	2,311	2,668	-357	115%
CAPITAL	17	7	2	10	7	137	-130	1958%
TOTAL	\$13,207	\$14,447	\$3,612	\$4,052	\$14,447	\$14,275	\$172	99%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Notes:

- Transfer of general fund revenues and code fines occurred during the fourth quarter.
- Proprietary revenues are not evenly collected throughout the fiscal year (Code Fines).
- Other revenue budget includes \$1,415 CDBG & EZ, which are grant reimbursements that occurred in the fourth quarter.
- Operating expenditures higher than budgeted due to the use of temporary help.
- Capital expenditures higher than budgeted due to the delayed purchase of computers from previous fiscal year.

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030 / 029	1,686	-1,020	-3,672	-6,446	2,967
Total	\$1,686	\$-1,020	\$-3,672	\$-6,446	\$2,967

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Comments:

STATEMENT OF PROJECTION AND OUTLOOK

The Department's annual revenue was higher than budgeted due to additional lien revenue and passport sales. The fiscal year expenditures for the department were within the budgeted amounts due to a high level of forced attrition.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____